

Transportation Department

FY2011 Budget Workshop Presentation

Operations Goal:	Three-Year Sustainability
Good News:	Services remain strong and sustainable All 17 routes remain Weekend bus service remains unchanged Retain 15 minute service in peak periods No reductions to geographic coverage No changes to Handy Ride service
Revenue Picture:	Sales Tax decrease (Measure C, TDA) CMAQ for Frequent 15 sunsetted ARRA Operating Reduced Ridership decline/farebox revenue down
Strategies:	<u>Revenue Enhancement</u> <ul style="list-style-type: none">• Fare Increase for FAX and Handy Ride• One time Payout by State (STA bandaid)• Diesel Fuel Tax through FY2012 <u>Staff Restructuring</u> <ul style="list-style-type: none">• Reorganized Operations functions• Downsize and restructure vehicle Maintenance functions• Restructure some administrative functions <u>Service Reductions</u> <ul style="list-style-type: none">• Eliminate Special Services• Eliminate Thanksgiving and Christmas service• Restructure Clovis Contracted service• Provide frequent 15 service peak hours weekdays only• Provide one hour headways on weeknight routes from 7:00-10:00 PM
Capital Projects:	Downtown Improvements (Circulator, Amenities, Video Policing) 9 new CNG buses (CMAQ, ARRA) New Fareboxes (ARRA) Bus Stop enhancements (ARRA) Automated passenger counting (ARRA) Redesign/Replace Downtown Station Shelters (ARRA) New Handy Ride Facility (Prop 1b) Bus Rapid Transit Planning (Measure C, Very Small Starts)